|  |  |  |  |
| --- | --- | --- | --- |
| **Africa RISING Going to Scale in Eastern Province - Budget** | | | |
|  | **2016/2017** | **2015/2016** |  |
| ***Income*** |  |  |  |
| USAID Mission | 600,000 | 400,000 |  |
| USAID/BFS | 0 | 300,000 |  |
| Less 2% CSP | 12,000 | 14,000 |  |
| ***Subtotal*** | 588,000 | 686,000 |  |
| Africa RISING Contribution/BFS | 200,000 | 350,000 |  |
| ***Total*** | 788,000 | 1,036,000 |  |
| IITA OH 19.3% | -152,084 | -199,984 |  |
| ***Available budget*** | 635,916 | 836,016 | Difference: 200,100 (24%) |
|  |  |  |  |
|  | Theme 1: 148,000 | Theme 1: 212,000 | 27% |
|  | Theme 2: 77,000 | Theme 2: 110,000 | 14% |
|  | Theme 3: 234,000 | Theme 3: 329,335 | 42.7% |
|  | Theme 4: 85,000 | Theme 4: 120,000 | 15.5% |
|  |  |  |  |
|  |  | ZARI: 25,000 |  |
|  |  | IITA personnel: 28,000 |  |
|  |  | IITA Travel: 8,000 |  |
|  |  | Workshop: 20,000 |  |
|  |  | PMMT Training: 10,000 | 857,335 |